Human Resources

Mission Statement

To provide leadership and expertise in attracting, developing, and sustaining a diverse workforce committed to quality public service; administration of the Massachusetts Civil Service System; participation in labor negotiations and the administration of collective bargaining agreements, the City's unemployment program, Health benefits, and workers compensation program.

Fiscal Year 2013 Accomplishments

Worker Safety - Reinvented safety committee and conducted safety audit to recommend safety equipment

Employee Relations - Developed and implemented training for a respectful workplace

Employment - joined Commonwealth Compact, completed diversity study, and advertising on multiple diversity websites

Benefits - Developed audit policies and implemented audits to insure that eligible retirees are on Medicare with the correct payroll deductions

Workers Compensation - Sent 3 members of safety committee to Construction Safety Training program

Fiscal Year 2014 Desired Outcomes

Workers Compensation - Workforce that is compliant with Safety policies and equipment

Employment - A qualified, diverse workforce that reflects the community diversity

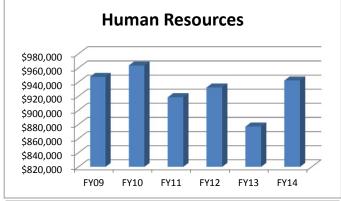
Benefits - 100% Accurate records for employee benefits

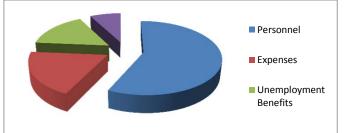
Employee Relations - A harmonious, respectful workplace with fewer disputes

Training - Increased internal promotions from a qualified workforce

Employee Relations - A healthier workforce



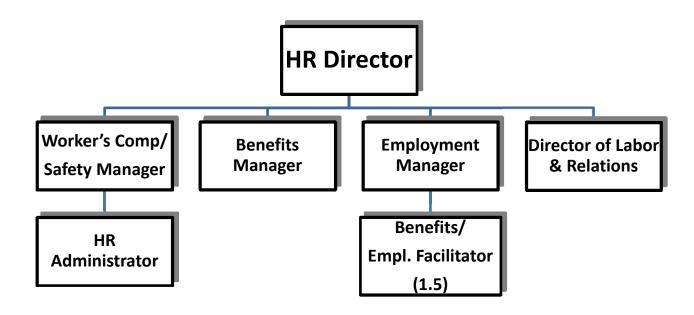




	<	 Actual			>	> <-Adj Budget->		<-Proposed->	
	 FY2009	FY2010		FY2011		FY2012		FY2013	 FY2014
Expenditure by Core Function									
Personnel	\$ 564,906	\$ 563,822	\$	522,507	\$	535,501	\$	459,821	\$ 537,636
Expenses	\$ 128,523	\$ 97,207	\$	102,384	\$	134,566	\$	193,572	\$ 181,972
Unemployment Benefits	\$ 161,387	\$ 210,443	\$	213,172	\$	196,208	\$	160,000	\$ 150,000
Benefits	\$ 92,675	\$ 92,120	\$	80,476	\$	66,163	\$	63,653	\$ 72,649
Total	\$ 947,491	\$ 963,592	\$	918,539	\$	932,438	\$	877,046	\$ 942,257
% Incr		1.70%		-4.68%		1.51%		-5.94%	7.44%
Personnel									
Full-Time	8	8		8		6		6	7
Part-Time	0	0		0		2		2	1
Total	8	8		8		8		8	8

Human Resources				May	/or	's C	Outo	com	<u>es</u>	
Outcome #1 - Workforce compliant with Safety policies and equipment	<u>Current</u>	<u>Target</u>	#1	#2	#3	#4	#5	#6 #	‡7 <u>‡</u>	#8
Strategy #1. Develop policies for safety and provide personal protective equipment for Pu										
Percentage of injured workers trained for safe transition back to work after injury	N/A	100%							X	
Percentage of trained workers healthy after 1 year	N/A	100%							X	
Length of time between injury and return to work	28.4	25							X	
Continue to develop monthly Safety Committee to identify new hazards and correct them.	N/A	Jul 2013							X	
Number of monthly Safety Committee meetings held	8	12							X	
Percentage of injuries reported vs. number of employees	7.2	6							Х	
Strategy #2. Implement safety policies										
Number of unscheduled work-site safety visits to insure use of safety equipment on job	NI/A	24							v	
site	N/A	24							X	
Development and adoption of DPW safety handbook and policies	N/A	Jan 2014							Х	
Outcome #2: Qualified, workforce that reflects the community diversity	Current	Target	#1	#2	#3	#4	#5	#6 #	‡7 <u>:</u>	#8
Strategy #1. Develop Diversity council to review, plan and initiate diversity objectives										
Number of Career day events attended	1	2								X
Percentage of new hires that are minorities and women	52%	60%								X
Strategy #2. Maintain membership in UMass Commonwealth Compact										
Utilize Commonwealth Compact database of diverse candidate resumes	N/A	Sep 2013								Х
Outcome #3: 100% Accurate records for employee benefits	Current	<u>Target</u>	#1	#2	#3	#4	#5	#6 #	‡7 <u>;</u>	#8
Strategy #1. Conduct audit to ensure Medicare eligible retirees have access to Medicare										
Educate employees upon retirement on Medicare process.	N/A	Jul 2013							Х	
Percentage of employees educated on Medicare process at retirement	100%	100%							Χ	
Strategy #2. Conduct active employee health and dental plan enrollment audit										
Verify terminations and retired enrollmees to ensure that all have correct payroll										
deduction	N/A	Oct 2013							Χ	
Percentage of terminations and retired enrolles with the proper payroll deduction	100%	100%							X	
Strategy #3. Formalize auditing policies and implement computer software to conduct pro										
Work with Payroll Staff to identify/implement payroll exceptions report	N/A	Jan 2014							X	
A discount of Classic and Constant of the Cons	21/2	4 . 2012							.,	
Audit employee files to update personal, beneficiary and emergency contact information	N/A 100%	Aug 2013							X	
Percentage of employeeLife insurance files audited-Beneficiary & contact info	100%	100%							X	
Outcome #4: Fewer workplace disputes	<u>Current</u>	<u>Target</u>	#1	#2	#3	#4	#5	#6 #	‡7 <u>:</u>	<u> </u>
Strategy #1. Respect in the Workplace training										
Number of trainings held in mandatory subjects as well as bullying in the workplace	8	12							X	X
Number of incidents reported	8	4								
Strategy #2. Monthly Labor-Management meetings	CC	F.0							.,	
Number of Labor-Management meetings held	66	50 50							X	
Number of workplace disputes moderated by HR	51	50							X	
Outcome #5: Increased internal promotions from a qualified workforce	Current	<u>Target</u>	#1	#2	#3	#4	#5	#6 #	‡7 <u>:</u>	<u>#8</u>
Strategy #1. Training Opportunities	4 -									
Number of DPW workers trained in job specific programs	N/A	100				Х			X	
Identify and negotiate fees for outside training programs	N/A	Nov 2013							X	.,
Institute professional development program	N/A	Oct 2013								X
Number of employees promoted	13	20								Х
Strategy #2. Implement evaluation tools	NI/A	Can 12							Х	
Develop and design evaluation form for employees	N/A	Sep-13								
Outcome #6: A healthier workforce	Current	<u>Target</u>	#1	#2	#3	#4	#5	#6 #	ŧ7 :	18
Strategy #1. Providing health screenings in the workplace	4	2							v	
Number of health screenings for City employees in a year	1	3							X	
Number of employees taking personal health assessment	2	200 Son 2012							X	
Continue collaboration with Health Department on Wellness News letter	N/A	Sep 2013							X	
Outcome #7: Effective and efficient internal policies and procedures	Current	<u>Target</u>	#1	#2	#3	#4	#5	#6 #	‡7 <u>:</u>	#8
Strategy #1. Review and revise policies										
Number of grievances filed	67	50							X	
Revised and standardized policies (need to identify and list)	14	8							X	

HUMAN RESOURCES



FUND: 01 - GENERAL FUND
DEPARTMENT: 109 - HUMAN RESOURCES

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	522,507	535,501	459,821	333,200	537,636	77,815
52 - EXPENSES	102,384	134,566	176,772	124,295	181,972	5,200
58 - DEBT AND CAPITAL	1,071	0	16,800	0	0	-16,800
57 - FRINGE BENEFITS	292,577	262,371	223,653	94,519	222,649	-1,004
TOTAL DEPARTMENT	918,539	932,437	877,046	552,014	942,257	65,211
HUMAN RESOURCES						
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FUND: 01 - GENERAL FUND
DEPARTMENT: 109 - HUMAN RESOURCES

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	_	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
9 - HUMAN RES	SOURCES						
0110901 - HUM <i>A</i>	AN RESOURCES						
PERSONAL S	ERVICES						
511001	FULL TIME SALARIES	508,955	509,738	438,171	320,351	523,986	85,815
511101	PART TIME < 20 HRS/WK	2,473	4,960	20,000	11,200	12,000	-8,000
514001	LONGEVITY	3,092	3,206	1,650	1,650	1,650	0
515003	SPECIAL LEAVE BUY BAC	6,000	6,000	0	0	0	0
515005	BONUSES	0	5,250	0	0	0	0
515006	VACATION BUY BACK	1,987	6,346	0	0	0	0
TOTAL I	PERSONAL SERVICES	522,507	535,501	459,821	333,200	537,636	77,815
EXPENSES							
52401	OFFICE EQUIPMENT R-M	500	500	500	100	500	0
52408	DEPARTMENTAL EQUIP R-	435	350	700	175	1,400	700
5274	RENTAL - EQUIPMENT	0	2,117	3,393	3,393	3,392	-1
5301	CONSULTANTS	45,742	47,316	70,050	62,917	55,000	-15,050
530226	FOOD SERVICES	10,600	10,400	10,900	10,900	15,000	4,100
5309	LEGAL SERVICES	6,603	13,309	10,000	6,075	10,000	0
5313	TEMP STAFFING SERVICE	4,982	0	0	0	0	0
5319	TRAINING EXPENSES	3,526	15,550	29,300	11,731	50,000	20,700
5321	TUITION ASSISTANCE	6,618	9,637	15,000	3,770	12,000	-3,000
53401	TELEPHONE	872	854	960	559	960	0
5341	POSTAGE	2,204	3,060	2,500	1,503	2,500	0
5342	PRINTING	660	497	1,200	257	1,200	0
5343	ADVERTISING/PUBLICATIO	1,170	7,815	5,000	4,308	5,000	0
5371	MEDICAL SERVICES	0	2,928	620	155	500	-120
5420	OFFICE SUPPLIES	3,039	867	2,400	1,338	2,400	0
5461	RECREATION SUPPLIES	643	265	300	0	500	200
5499	MEDICAL VACCINES	12,750	14,831	20,000	13,624	20,000	0
5585	COMPUTER SUPPLIES	433	1,904	500	0	0	-500
5593	AWARDS & TROPHIES	0	0	50	50	0	-50
5710	VEHICLE USE REIMBURSE	57	100	0	42	0	0
5712	REFRESHMENTS/MEALS	950	1,647	2,780	2,780	1,000	-1,780
5730	DUES & SUBSCRIPTIONS	600	620	620	620	620	0
TOTAL I	EXPENSES	102,384	134,566	176,772	124,295	181,972	5,200
FRINGE BENE	FITS						
5702	UNEMPLOYMENT BENEFIT	213,172	196,208	160,000	54,398	150,000	-10,000
57DENTAL	DENTAL INSURANCE	1,624	1,452	1,228	925	1,005	-223
57HLTH	HEALTH INSURANCE	71,380	58,484	56,040	33,469	61,900	5,860
57LIFE	BASIC LIFE INSURANCE	194	184	114	76	114	0
57MEDA	MEDICARE PAYROLL TAX	6,208	6,043	6,271	4,609	8,204	1,933
57OPEB	OPEB CONTRIBUTION	0	0	0	1,041	1,427	1,427
TOTAL I	FRINGE BENEFITS	292,577	262,371	223,653	94,519	222,649	-1,004
DEBT AND CA							
58514	OFFICE EQUIPMENT	1,071	0	16,800	0	0	-16,800
TOTAL I	DEBT AND CAPITAL	1,071	0	16,800	0	0	-16,800

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
TOTAL HUMAN RESOURCES	918,539	932,437	877,046	552,014	942,257	65,211
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FUND: 01 - GENERAL FUND
DEPARTMENT: 109 - HUMAN RESOURCES

CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY

			2013		2014				
ACCOUNT	POSITION TITLE	RANGE	FTE	SALARY	RANGE	FTE	SALARY		
511001	BENEFIT/EMP FACILITATOR	H06	1.0	55,001	H06	1.00	57,065		
	BENEFITS MANAGER	H08	1.0	67,724	H08	1.00	69,683		
	DIR LABOR & RELATIONS	0	0.0	0	H10	1.00	87,045		
	DIR OF HUMAN RESOURCES	H13	1.0	116,021	XXX	1.00	105,000		
	EMPLOYMENT MANAGER	H08	1.0	67,724	H08	1.00	69,683		
	HR COORDINATOR	H04	1.0	47,772	H04	1.00	49,153		
	WORKERS COMP/SAFETY COO	H09	1.0	83,930	H09	1.00	86,358		
	Account Totals:	=	6.0	438,172		7.00	523,986		
511101	PART TIME	XXX	0.4	20,000	xxx	0.20	12,000		
	Account Totals:	-	0.4	20,000	•	0.20	12,000		
	Report Totals:	•	6.4	458,172		7.20	535,986		